

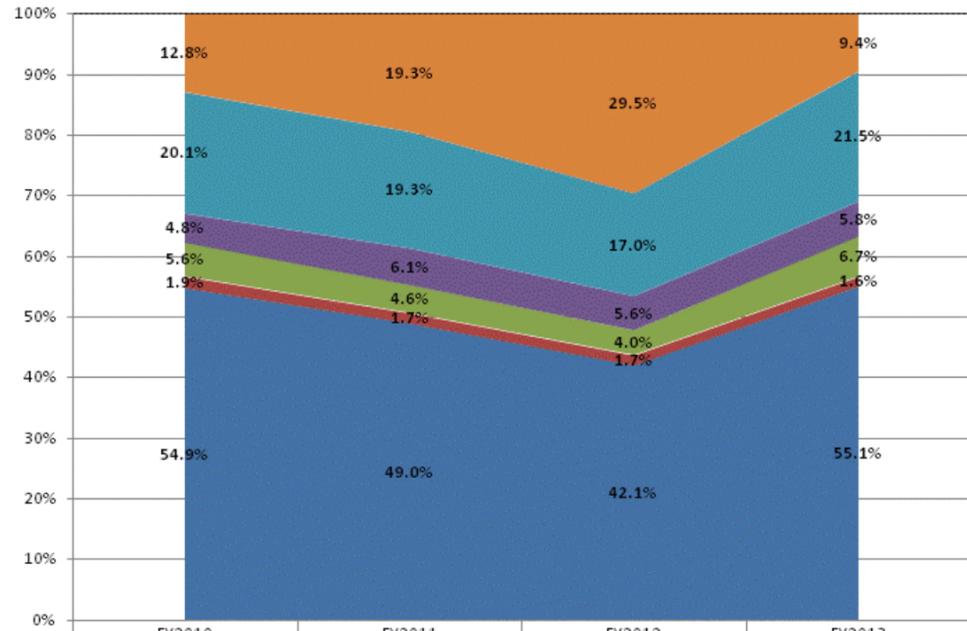
**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Hamilton Community Schools (7610)**

Hamilton Community Schools (7610)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$3,414,636	55.7%	\$3,324,009	53.4%	\$3,060,215	42.1%	\$3,479,443	55.1%
Student Instructional Support	\$393,228	6.4%	\$505,750	8.1%	\$414,111	5.7%	\$518,935	8.2%
Overhead and Operational	\$1,503,433	24.5%	\$1,462,570	23.5%	\$1,645,441	22.6%	\$1,720,523	27.3%
Nonoperational	\$820,192	13.4%	\$932,926	15.0%	\$2,146,185	29.5%	\$592,983	9.4%
Grand Total	\$6,131,488		\$6,225,255		\$7,265,953		\$6,311,884	

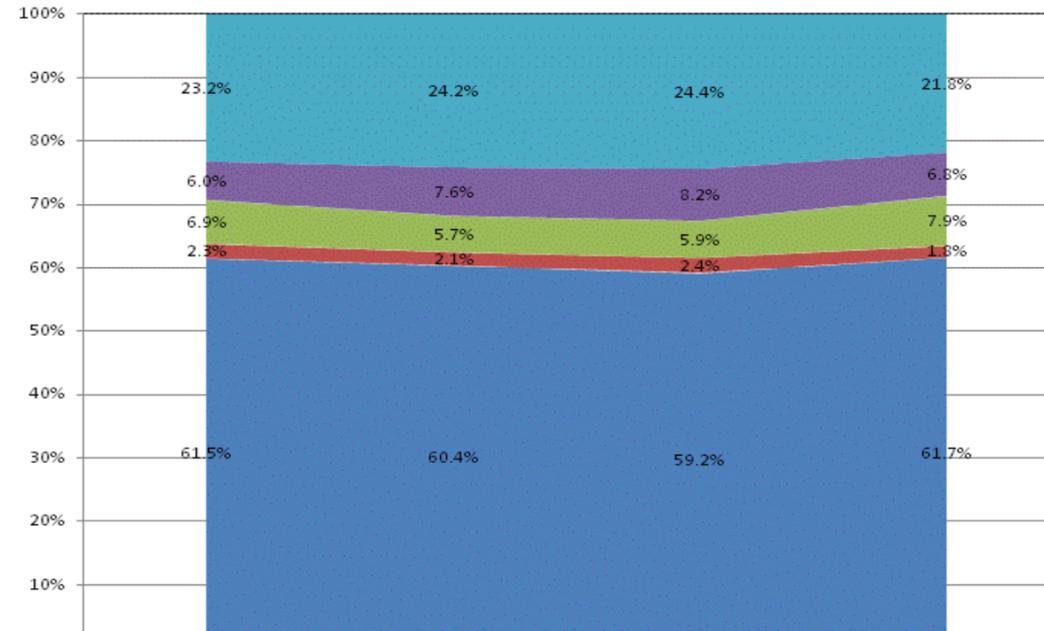
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	62.1%	61.5%	47.8%	63.3%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	12.8%	19.3%	29.5%	9.4%
Other Overhead and Operational	20.1%	19.3%	17.0%	21.5%
Corporation Administration	4.8%	6.1%	5.6%	5.8%
School Administration	5.6%	4.6%	4.0%	6.7%
Other Student Instructional Support	1.9%	1.7%	1.7%	1.6%
Student Academic Achievement	54.9%	49.0%	42.1%	55.1%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	23.2%	24.2%	24.4%	21.8%
Corporation Administration	6.0%	7.6%	8.2%	6.8%
School Administration	6.9%	5.7%	5.9%	7.9%
Other Student Instructional Support	2.3%	2.1%	2.4%	1.8%
Student Academic Achievement	61.5%	60.4%	59.2%	61.7%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$120,333	\$110,104	\$74,400	N/A	-38%	-32%
11100 Regular Programs; Elementary	\$964,659	\$1,264,185	\$1,158,542	\$1,230,744	28%	-3%	6%
11300 Regular Programs; High School	\$813,402	\$1,029,659	\$896,658	\$1,079,112	33%	5%	20%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$395	\$4,500	N/A	N/A	> 500%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$4,675	\$325	N/A	N/A	-93%
11420 Vocational Education; Agriculture B	\$25,979	\$0	\$0	\$0	-100%	N/A	N/A
11450 Vocational Education; Consumer and Homemaking	\$16,280	\$47,450	\$63,962	\$47,972	195%	1%	-25%
11590 Other Vocational Education Programs	\$36,033	\$72,736	\$0	\$0	-100%	-100%	N/A
12110 Gifted And Talented; Gifted and Talented	\$40,901	\$36,415	\$10,991	\$0	-100%	-100%	-100%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$955	\$17,568	N/A	N/A	> 500%
12210 Mental Disabilities; Mild Mental Disabilities	\$136,848	\$126,703	\$207,459	\$179,051	31%	41%	-14%
12350 Physical Impairment; Homebound	\$776	\$0	\$850	\$538	-31%	N/A	-37%
12520 Culturally Different; Compensatory	\$4,631	\$1,000	\$0	\$0	-100%	-100%	N/A
12710 Equal Opportunity At Risk	\$6,873	\$7,660	\$3,406	\$3,700	-46%	-52%	9%
12810 Special Education Preschool	\$0	\$0	\$10,290	\$14,924	N/A	N/A	45%
12900 Other Special Programs	\$2,070	\$7,752	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$22,457	\$12,276	\$1,529	\$4,011	-82%	-67%	162%
14300 Summer School Programs; High School	\$8,559	\$5,412	\$0	\$0	-100%	-100%	N/A
15100 Enrichment Programs; Non-Credit	\$0	\$500	\$1,108	\$0	N/A	-100%	-100%
16100 Remediation Testing	\$0	-\$300	\$0	\$139	N/A	N/A	N/A
16200 Preventive Remediation	\$0	-\$30	\$7,899	\$0	N/A	N/A	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip:	\$100,000	\$136,834	\$104,149	\$151,680	52%	11%	46%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$126,076	\$199,661	\$108,181	\$213,705	70%	7%	98%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$72,351	\$32,362	\$48,584	\$38,217	-47%	18%	-21%
22130 Improvement of Instruction; Instructional Staff Training	\$47,735	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$71,777	\$83,041	\$98,621	\$71,887	0%	-13%	-27%
22230 Library/Media Services; Audiovisual	\$509	\$1,114	\$0	\$0	-100%	-100%	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$2,880	\$1,140	\$0	\$0	-100%	-100%	N/A
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$45,684	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$134,698	\$64,750	\$137,825	\$211,663	57%	227%	54%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$40,056	\$42,368	N/A	N/A	6%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$2,000	\$2,198	N/A	N/A	10%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$54,820	\$57,764	\$41,975	\$45,057	-18%	-22%	7%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$15,591	\$0	\$0	N/A	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$148,504	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$2,838,820	\$3,324,009	\$3,060,215	\$3,479,443	23%	5%	14%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$35,529	\$96,662	\$77,654	\$59,647	68%	-38%	-23%
21230 Guidance Services; Appraisal Services	\$3,900	\$4,912	\$4,413	\$0	-100%	-100%	-100%
21240 Guidance Services; Information Services	\$707	\$0	\$0	\$0	-100%	N/A	N/A
21250 Guidance Services; Records Maintenance	\$2,000	\$0	\$0	\$0	-100%	N/A	N/A
21290 Guidance Services; Other Guidance Services	\$0	\$120	\$0	\$0	N/A	-100%	N/A
21310 Health Services; Service Area Direction	\$28,522	\$35,525	\$38,174	\$38,903	36%	10%	2%
21340 Health Services; Nurse Services	\$369	\$353	\$0	\$0	-100%	-100%	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$149	N/A	N/A	N/A
24100 Office of The Principal	\$194,919	\$276,461	\$224,498	\$405,613	108%	47%	81%
24900 Other Support Services, School Administration	\$39,703	\$91,716	\$69,373	\$14,622	-63%	-84%	-79%
Student Instructional Support Total	\$305,649	\$505,750	\$414,111	\$518,935	70%	3%	25%

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Overhead and Operational							
23110 Board of Education; Service Area Direction	\$17,452	\$23,538	\$19,395	\$18,205	4%	-23%	-6%
23120 Board of Education; Service Area Assistants	\$0	\$57	\$0	\$0	N/A	-100%	N/A
23150 Board of Education; Legal Services	\$19,472	\$26,680	\$16,666	\$18,592	-5%	-30%	12%
23160 Board of Education; Promotion Expenses	\$3,887	\$11,665	\$11,556	\$5,222	34%	-55%	-55%
23210 Executive Administration; Office of The Superintendent	\$125,476	\$168,423	\$205,422	\$193,883	55%	15%	-6%
25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25150 Fiscal Services; Payroll Services	\$14,976	\$26,904	\$21,331	\$19,504	30%	-28%	-9%
25160 Fiscal Services; Financial Accounting	\$23,329	\$40,894	\$35,079	\$33,067	42%	-19%	-6%
25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$125	\$0	N/A	N/A	-100%
25196 Other Fiscal Services; Cash Change	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25300 Printing, Publishing, and Duplicating Services	\$5,749	\$0	\$0	\$1,837	-68%	N/A	N/A
25730 Personnel Services; Personnel Services	\$0	\$0	\$11,747	\$2,212	N/A	N/A	-81%
25750 Personnel Services; Health Services	\$1,435	\$1,219	\$3,776	\$6,093	325%	400%	61%
25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$0	\$43,135	\$41,244	N/A	N/A	-4%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$42,264	\$23,974	N/A	N/A	-43%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$379,206	\$473,359	\$413,718	\$393,747	4%	-17%	-5%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$78,949	\$98,130	\$140,310	\$75,829	-4%	-23%	-46%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$575	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$784	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$84,282	\$40,609	\$66,069	\$59,987	-29%	48%	-9%
27010 Student Transportation; Service Area Direction	\$69,191	\$57,355	\$102,265	\$94,806	37%	65%	-7%
27100 Student Transportation; Vehicle Operation	\$152,103	\$163,553	\$191,427	\$190,751	25%	17%	0%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$76,537	\$76,933	\$112,864	\$115,763	51%	50%	3%
27400 Student Transportation; Purchase of School Buses	\$56,339	\$0	\$0	\$190,358	238%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$6,507	\$29,797	\$2,869	\$31,481	384%	6%	> 500%
27900 Student Transportation; Other Student Transportation Services	\$602	\$221	\$276	\$186	-69%	-16%	-33%
31200 Food Services Operations; Food Preparation and Dispensing	\$80,036	\$93,794	\$102,869	\$107,792	35%	15%	5%
31400 Food Services Operations; Food Purchases	\$93,866	\$125,302	\$102,279	\$95,991	2%	-23%	-6%
31900 Other Food Services	\$2,949	\$4,136	\$0	\$0	-100%	-100%	N/A
Overhead and Operational Total	\$1,293,701	\$1,462,570	\$1,645,441	\$1,720,523	33%	18%	5%
Nonoperational							
33300 Civic Services	\$0	\$1,163	\$0	\$0	N/A	-100%	N/A
33400 Athletic Coaches	\$84,119	\$102,955	\$85,204	\$84,377	0%	-18%	-1%
43000 Facilities Acquisition and Construction; Professional Services	\$24,035	\$25,225	\$40,276	\$29,146	21%	16%	-28%
45100 Building Acquisition, Construction and Improvements	\$262,185	\$387,515	\$1,496,733	\$0	-100%	-100%	-100%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$0	N/A	N/A	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$9,587	\$5,497	\$7,867	\$53,969	463%	> 500%	> 500%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$44,974	\$24,783	\$54,940	\$82,731	84%	234%	51%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$24,058	\$88,808	\$11,192	N/A	-53%	-87%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$46,311	\$45,420	\$49,915	\$11,353	-75%	-75%	-77%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$25,597	\$0	\$0	\$3,764	-85%	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$235,000	\$280,000	\$302,817	\$274,033	17%	-2%	-10%
52100 Debt Services; Interest on Debt; Bonds	\$63,534	\$36,308	\$19,625	\$42,418	-33%	17%	116%
Nonoperational Total	\$795,341	\$932,926	\$2,146,185	\$592,983	-25%	-36%	-72%
Prorated By Fund							
26491 2007 Account Code - PERF	\$68,883	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$219,875	\$0	\$0	\$0	N/A	N/A	N/A

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26493 2007 Account Code - Workmen's Compensation	\$990	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$506,216	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$338	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$101,676	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$897,978	\$0	\$0	\$0	N/A	N/A	N/A